

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: King & Queen County Period: 2003

Total Received:	<u>\$75,976.00</u>	
Total Actual:	<u>\$0.00</u>	
Difference:	<u>\$75,976.00</u>	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	12.800	
Total 911 calls handled by the PSAP	900	
Total wireless 911 calls handled by the PSAP	200	

Percentage of wireless to total calls : Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic system	\$ 31,803.00	\$ 0.00
TIU cards	\$ 4,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 35,803.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE purchase	\$ 41,580.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 41,580.00	\$ 0.00

Estimated: $\frac{200}{12,800} \times \$ 41,580.00 = \$ 4,333.00$

Actual: $\frac{0}{12,800} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk line monthly	\$ 3,840.00	\$ 0.00
Wireless trunk line installation	\$ 2,000.00	\$ 0.00
Total LEC Costs :	\$ 5,840.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary supplement	\$ 3,539.00	\$ 0.00
Training cost	\$ 1,500.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 5,039.00	\$ 0.00

Estimated: $\frac{200}{12,800} \times \$ 5,039.00 = \$ 30,000.00$

Actual: $\frac{0}{12,800} \times \$ 0.00 = \$ 0.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: